

---

**Goal: PUBLIC SAFETY****Desired Community Condition(s)****Residents are safe from crimes against persons and property.****Program Strategy:ADMINISTRATIVE SUPPORT - MDC**

21502

Fiscal\Cash Accounting, Personnel and Training

**Department: METROPOLITAN DETENTION CENTER****Service Activities**

Strategic Support

**Strategy Purpose and Description**

Administrative Support supports the overall mission of the department by performing the following major fuctions: inmate mail, inmate trust accounting, information management and personnel support and staff training.

Training of Correction\Detention Staff in safety and security measures assists in a positive transition into the new Metropolitan Detention Center.

**Changes and Key Initiatives**

Resolve McClendon issues: overpopulation settlement agreement.

Maintain American Correctional Association Accreditation in order to provide a safe and secure environment for Staff and Inmates.

Implemented an In-Time scheduling program for staffing posts.

Rapid investigation and disposing of complaints

**Input Measure (\$000's)**

2001	110	110 GENERAL FUND	3,074
2002	110	110 GENERAL FUND	3,074
2003	110	110 GENERAL FUND	3,900
2004	110	110 GENERAL FUND	4,310
2005	110	110 GENERAL FUND	4,570
2006	110	110 GENERAL FUND	4,054

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Ensure Correction Officers are processed through for city employment in a timely manner	amount of time to process an applicant	2003	14 days		15 days	
		2004	14 days		16 days	
		2005	14 days		10	
		2006	14 days			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Employees are aware of the department's direction and key performance expectations and goals to the entire department.	<i>Employee training</i>	2003	TBD		395	<i>Employees are given awareness info of the dept's goals and mission statement thru training</i>
		2004	TBD		410	
		2005	TBD		289	
		2006	TBD			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
MDC program strategies comply with Budget Ordinance.	<i>MDC program strategies expend within + or - 5% of budgeted amounts.</i>	2005	TBD		1%	
		2006	TBD			

**Goal:** PUBLIC SAFETY

**Parent Program Strategy:** ADMINISTRATIVE SUPPORT - MDC

**Department:** METROPOLITAN DETENTION CENTER

**Service Activity:** Strategic Support

2111000

**Service Activity Purpose and Description**

The purpose is to oversee the complete operations of the Department, provide a professional level of training for employees, proper accounting of trust funds, accounts receivable and payables, perform complex financial reports for various programs, provide contract compliance with outside vendors.

**Changes and Key Initiatives**

None

**Input Measure (\$000's)**

2002	110	110 GENERAL FUND	3,074
2003	110	110 GENERAL FUND	3,900
2004	110	110 GENERAL FUND	4,310
2005	110	110 GENERAL FUND	4,570
2006	110	110 GENERAL FUND	4,054

**Strategic Accomplishments**

None

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of inmates' accounts handled	2001			3,050	
# of inmates' accounts handled	2002	3,200		3,000	
	2003	3,200		3,760	
	2004	3,200		3,897	
	2005	3,200		3250	
	2006	3,200			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of new employees hired and processed through City employment	2001			110	
# of new employees hired and processed through City employment	2002	65		112	
# of new employees hired and processed through City employment	2003	65		85	
	2004	65		96	
	2005	65		70	
	2006	65			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of complaints by inmates in regards to receiving their mail or errors in handling their trust account.	2001			125	
# of complaints by inmates in regards to receiving their mail or errors in handling their trust account.	2002	105		105	
	2003	105		85	
	2004	105		80	
	2005	105		99	
	2006	105			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Staff Vacancy Rate	2002	<8%		11%	
	2003	<8%		10%	
	2004	<8%		8.75%	
	2005	<8%		7.85%	
	2006	<8%			